

State of Washington Decision Package

Agency: 310 Department of Corrections
Decision Package Code/Title: AG Regional Communications

Budget Period: 2007-2009

Budget Level: M2 – Inflation and Other Rate Changes

Recommendation Summary Text:

The Department requests funding to implement a six-year cycle for phone systems in prison, work release, and community locations to ensure voice communications are on a stable, dependable and predictable replacement cycle.

Agency Total

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$848,000	\$848,000	\$1,696,000
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	N/A	N/A	<u>Average</u>
			N/A

Program 200-Institutional Services

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$342,000	\$342,000	\$684,000
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	N/A	N/A	<u>Average</u>
			N/A

Program 300-Community Corrections

<u>Fiscal Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
Operating Expenditures			
001-1 - General Fund - Basic Account-State	\$506,000	\$506,000	\$1,012,000
Staffing	<u>FY 2008</u>	<u>FY 2009</u>	<u>Annual</u>
FTEs	N/A	N/A	<u>Average</u>
			N/A

Package Description

The Department of Corrections (DOC) requests funding to implement a six-year replacement cycle for phone systems in prison, work release, and community locations so that voice communications are stable, dependable, and funded by a reasonable, predictable budget pattern. Voice communication is a critical tool for conducting state business. The Department relies on stable and dependable phone systems on a daily basis.

Currently, two-thirds of the phone systems in the Department's prison facilities are unsupported by the manufacturer. An additional 26 community field offices and two Community Justice Centers phone systems are unsupported by the manufacturer and need to be upgraded or replaced. Phone system failures on unsupported equipment can last for two to seven days until parts and skilled support staff are found. Outages, such as these, affect the Department's ability to carryout its mission and critical business objectives. Whether it is in a prison, work release or community field site, when a phone system fails or an outage occurs, the safety and security of the workplace, staff and offenders are at risk. Further complicating voice communications, many of the Department's prisons and field offices are located in remote, isolated locations, or such as the case with prisons, constructed of dense concrete and metal making cellular phone coverage impossible for a reliable, secondary means of communications with staff and criminal justice partners in a case of an outage or emergency.

Voice communication assets are not one-time expenses but ongoing costs of doing business. These mandatory communication assets require ongoing funding to continue stable operations and to prudently maintain and support the investment. Without ongoing funding, agencies, like the Department of Corrections, face the risk of phone systems:

- Failing, unstable or unreliable;
- Unsupported by vendors;
- Without available parts or dependent on hard-to-find, third-party replacement parts, or refurbished equipment and parts;
- Within limited local support and expertise for repairs;
- Incompatible with other systems or existing components;
- Out-of-date systems with limited features or capabilities, such as, voice communications over the network (Voice Over IP)

To mitigate these risks, the Department has established a six-year replacement schedule for telephone systems in the Department's 15 prisons, 15 work releases, and 132 community corrections field sites. This plan will enable the Department to stabilize voice communications; achieve a six-year replacement cycle, and institute a reasonable, predictable method of funding.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities: *Confine Convicted Adults in State Prisons, Health Care Services for Adults in State Prisons, Supervise Adult Offenders in the Community, Core Administration, and Re-Entry Services for Adult Offenders*. The resources identified will be directed to support the agency objectives to meet the business administration needs of the agency and protect staff. The strategies are to deploy new business practices and technology systems and maintain safe work environments for staff. These objectives and strategies move the Department closer to meeting its high-level organizational goal to meet the business practices and technology systems. This high-level goal is an intermediate outcome and helps achieve statewide results that improve the safety of people and property.

Performance Measure Detail

No measures were submitted for this package.

Reason for change:

The Department's telephone equipment in many locations has reached its useful life and is no longer supported by the manufacturer. The Department must have operable telephone systems for safety and security needs of the facility and community field sites. Therefore, the Department is requesting funding to replace and upgrade existing systems every six-years. The Department believes this reasonable, predictable replacement plan will reduce the likelihood of phone system failure during an emergency and provide reliable communications between staff, criminal justice partners and the public.

Impact on clients and services:

Communication is vital for the management of prisons, work releases, and community facilities. Providing reliable communication between internal staff, criminal justice partners, and the public is mission critical to the Department. Additionally, many citizens, family and friends of offenders rely on consistent and timely telephone communication from the Department about offenders in their community. The inability to use phone systems hinders the Department to achieve efficiencies and consistency of services, diminishes the ability to provide services, increases risk to the Department, and affects the safety of staff, offenders and the public.

Impact on other state programs:

Many state and local law enforcement agencies rely on consistent and timely telephone communications from the Department, about offenders in their community. The Department receives critical information from other state and local stakeholders regarding offenders in the community, via telephone communications. Without information sharing, the Department would miss vital information required to manage and supervise offenders under the Department's jurisdiction.

Relationship to capital budget:

N/A

Required changes to existing RCW, WAC, contract, or plan:

N/A

Alternatives explored by agency:

- For prisons, the option of purchasing the service from Department of Information Services (DIS) was reviewed. This option was not cost effective for prisons because it is extremely expensive to connect remote locations to the DIS telephone network. As DIS expands services this option may be considered in the future.
- The transmission of voice over the network was explored and it was determined that our network infrastructure is not capable of handling the high volume of additional traffic at this time. Voice transmission over the network will require a significant investment in network infrastructure to be used effectively.

Budget impacts in future biennia:

The Department is requesting funds for a six-year replacement cycle. The Department assumes it will replace one-sixth of the existing phone systems each year.

Distinction between one-time and ongoing costs:

The Department assumes all costs are ongoing.

Effects of non-funding:

Disruption of essential communication tools because of downtime, equipment failure, or compatibility issues has major affects on state government productivity and services to the public. Not funding puts public safety at risk and organizational operations will become less efficient and effective. Current phone systems are at risk for failure and long recovery times resulting from unsupported phone systems by the manufacturer. Without replacement, these existing phone systems will eventually fail and leaving prisons, work releases and community corrections field offices without telephone communications. Unreliable and unstable phone systems lessen the Department's ability to achieve efficiencies, provide consistent of services, increases risk to the Department, and affects the safety of staff, offenders and the public. If the systems are not upgraded, the Department may experience a long-term failure of the phone systems. Long-term failure would put communities at greater risk and create less effective and efficient operations.

Expenditure Calculations and Assumptions:

<u>Object Detail</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
E Goods and Services	220,000	220,000	440,000
J Capital Outlays	628,000	628,000	1,256,000
Total	848,000	848,000	1,696,000